



Memorandum

TO: MAYOR REED
SUBJECT: BUDGET DOCUMENT

FROM: Councilmember Kansen Chu
DATE: May 22, 2013

Approved

Date

5/22/13

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Enhanced Park Maintenance at Penitencia Creek Park

Amount of City Funding Required: \$862,000
Fund Type (i.e. General Fund, C&C funds, etc.): Capital Fund

Amount of City Funding Required: \$266,000
Fund Type (i.e. General Fund, C&C funds, etc.): General Fund

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

Penitencia Creek Park covers 40 acres and is currently maintained for basic health and safety services. As a highly utilized park by many residents, the park is in need of additional resources to address the backlog of needed maintenance and other concerns to ensure the safety of our park users.

Larger improvements such as irrigation, pest control, and turf renovation are provided as time allows or as special work projects on a seasonal basis. This low level of service is resulted in failing irrigation system. In addition, turf and trees have died. Additional funding is necessary to bring the park to a higher level of service to eliminate the burrowing pests, replace the irrigation system, and restore the turf and landscape.

A total of \$600,000 is needed to fully maintain Penitencia Creek Park. Currently, \$320,000 has been allocated to fund this park. In order to bring Penitencia Creek Park up to a higher level of maintenance, an additional \$266,000 is needed to approach the higher quality standard. Funds would be utilized to add 3.80 maintenance staff and related non-personal/equipment expenditure budget. In addition, one time funds of approximately \$862,000 would be needed for irrigation repairs, equipment, turf replacement, and other minor improvements in order to bring the park back to a level where it can be properly maintained. Ongoing funding is recommended for capital improvements, specifically for turf renovations and rodent abatement.

Increase of funding for enhanced park maintenance at Penitencia Creek Park will result in the following areas: park aesthetics, ornamental turf, trees, ground covers and shrubs, playgrounds, picnic sites, and other recreational facilities, restrooms, and hardscapes.

Funding Source

Essential Services Reserve (\$2 million)

X Other (Program/Project/Fund):

\$862,000 from Capital Fund (Fund 381)

\$266,000 from Essential Services Reserve

Department or Organization: Department of Parks, Recreation, and Neighborhood Services

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

Name: Matt Cano, Deputy Director

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This change is:

One-time Ongoing

The City Service Area to which the change best relates:

- Community and Economic Development Services
- Environmental and Utility Services
- X Neighborhood Services
- Public Safety
- Strategic Support
- Transportation and Aviation Services